

**MARICOPA COUNTY**  
**HUMAN SERVICES DEPARTMENT - Rich Marshall, M.B.A., M.P.H., Director**

**FY1999 – 2000 PERFORMANCE GOALS & OBJECTIVES REPORT**  
**THIRD QUARTER REPORT**

**Community Services Division**

**Community Action Programs (CAPs)**

<b>Goal/Objective</b> [Type of Measure]	<b>Year-to-Date Performance as of</b> <b>Third Quarter (July 1, 1999-March 31,2000)</b>
1.0 To decrease and/or prevent incidences of homelessness in Maricopa County.	
1.1 The ratio of number of households served with emergency homeless and prevention services (rent and mortgage assistance, utility deposits and temporary shelter) versus \$1,000 of resources will increase by 5% from 2.55 households served per \$1,000 to 2.68 households served per \$1,000. [Output]	<b><u>Progress Comments:</u></b> <b>As of 3-31-00, 2,783 households were served and \$713,841 was paid to provide assistance with emergency rent and mortgage payments as well as utility deposits. The current ratio is 3.90 households served per \$1,000.</b>
2.0 To improve the condition of low-income housing in Maricopa County.	
2.1 The number of low-income households provided weatherization and emergency utility repairs/replacements will increase by 1% from 218 in FY 99 to 220 in FY 00. [Output]	<b>As of 3-31-00, 207 households were provided weatherization and utility repairs/replacements, representing 94% of annual objective.</b>
2.2 The ratio of the number of households served by the utility repair/replacement program will be maintained at a level of two households served per \$1,000 unit of resource used. [Cost Efficiency]	<b>As of 3-31-00, 88 households were provided with repair/replacement service and a total of \$47,016 was spent. The current ratio is 1.9 households served per \$1,000 in resources spent.</b>
2.3 The ratio of the number of households served by the weatherization program will be maintained at a level of .5 households served per \$1,000 unit of resources used.	<b>As of 3-31-00, a total of 119 households were served by the weatherization program. The current ratio level is .57 households served per \$1,000 in resources spent. (\$209,620)</b>
2.4 The percentage of weatherization program clients that rate the overall service quality and performance as "satisfactory or better" will increase from 65% in FY 99 to 80% in FY 00. [Outcome-Effectiveness]	<b>The Satisfaction Survey results will be reported in the 4<sup>th</sup> quarter.</b>

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3.0 To increase knowledge of and access to community resources for low-income individuals.		
3.1	The number of social service referrals will increase by 5% from 11,512 in FY 99 to 12,087 in FY 00. [Output]	<b>As of 3-31-00, there have been 11,693 social service referrals; representing 97% of the annual objective.</b>
4.0 To improve the availability and affordability of utility service for low-income Maricopa County households.		
4.1	The number of low-income households provided essential life-saving utility assistance in FY 00 will meet or exceed the number of households served in FY 99. (4,455) [Outcome]	<b>As of 3-31-00, 4,369 households were provided utility service; representing 98% of the annual objective.</b>
5.0 To decrease the annual energy burden of low-income households and increase income available to households for basic needs.		
5.1	The number of households enrolled in various utility discount programs (i.e., phone, gas, electric) will increase by 8% from 1,463 in FY 99 to 1,580 in FY 00. [Outcome]	<b>As of 3-31-00, the number of households enrolled in various utility discount programs = 1,617; representing 102% of the annual objective and a 10.5% increase compared to the prior year total.</b>
5.2	The dollar value of annual utility savings accrued for low-income families as a result of utility discount program enrollments will increase by 8% from \$224,950 in FY 99 to \$242,946 in FY 00. [Outcome-Effectiveness]	<b>As of 3-31-00, the annual savings accrued as a result of utility discount program enrollments = \$152,767; representing 63% of the annual objective.</b>
6.0 To increase leveraged resources (funds or in-kind resources) available to expand human service delivery in Maricopa County.		
6.1	The number of volunteer service hours provided to Community Action Programs in FY 00 will meet or exceed the number of hours provided in FY 99 (36,449). [Outcome]	<b>A total of 11,615 volunteer service hours were provided to the CAPs in the second quarter. Third quarter results will be given in the fourth quarter report.</b>

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6.0 To increase leveraged resources (funds or in-kind resources) available to expand human service delivery in Maricopa County (continued).	
6.2  The ratio of total Community Service Block Grant (CSBG) dollars to the total amount of leveraged dollars in FY 00 will meet or exceed the ratio achieved in FY 99. (\$1.00:\$2.10) [Outcome-Capacity]	<b>The final FY00 CSBG allocation = \$932,673 and the ratio of CSBG dollars to other leveraged dollars (\$3,635,734) = \$1.00:\$3.90.</b>
7.0 To provide outstanding quality in our programs and services as perceived by our customers.	
7.1  By March 31, 2000, the Community Services Division will develop an ongoing training academy for CAP staff participants by providing an average of 5 training hours per participant per year. [Outcome]	<b>Based upon the results of a needs survey conducted in January, two computer training courses will be offered during the fourth quarter. In addition, a Resource Roundup Day is scheduled for Wednesday, May 31. The Roundup Day is designed to update the CAP caseworkers and other human services personnel on available services in the community. The division anticipates participation of 100 case managers and human services personnel and approximately 40 human services providers who will give five minute presentations. The total number of participants and training hours will be submitted with the fourth quarter report.</b>
7.2  By June 30, 2000, the Community Services Division will establish a baseline to determine the time between intake of eligible applications and vendor payments. [Process]	<b>A baseline is currently being established and the Division will report average baseline time to process applications after fourth quarter is completed. Data under collection includes date of intake, date of application entry, date of authorization and date of payment.</b>

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<b>Education Division</b>	
<b>Head Start/Early Head Start</b>	
1.0 To provide high quality services which are critical to the attainment of children's social competence and ensure compliance in program regulations.	
1.1 By June 30, 2000, the Division will have served 1,958 Head Start children and 107 Early Head Start infants and toddlers. [Input]	<b><u>Progress Comments:</u></b> <b>2340 children have been served in Head Start and 146 in Early Head Start.</b>
1.2 By June 30, 2000, Division will have served at least 196 Head Start children and 11 Early Head Start children who have a certified disability. [Input]	<b>Both programs have exceeded their goals. 200 Head Start and 33 Early Head Start children with a certified disability have been served.</b>
1.3 By June 30, 2000, Head Start will have achieved 105% (\$2,756,775) of the required non-federal in-kind match. [Outcome-Effectiveness]	<b>55% (\$1,523,341.84) of Head Start and 41% (\$97,872.32) Early Head Start non-federal in-kind has been achieved through the reporting period ending 3/31/2000; representing 58.8% of the annual target (\$1,621,213).</b>
1.4 The Average Daily Attendance will increase from 80% in 1999 to 85% in 2000.[Outcome]	<b>80.2% average daily attendance has been achieved through the reporting period ending 3/31/2000.</b>
2.0 To maximize the healthy growth and development of enrolled children.	
2.1 By June 30, 2000, at least 92% of infants and toddlers enrolled in Early Head Start will have a medical home (a continuous, accessible health care provider). [Output]	<b>95% of the children enrolled in Early Head Start have a medical home.</b>

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Head Start/Early Head Start	
2.0 To maximize the healthy growth and development of enrolled children. (CONTINUED)	
2.2 By June 30, 2000, at least 80% of Head Start children will have an identified medical home (a continuous, accessible health care provider). [Outcome]	<b><u>Progress Comments:</u></b> <b>79% of the children enrolled in Head Start have an identified medical home.</b>
3.0 To enhance parenting skills and to increase parental involvement in children's social development.	
3.1 The number of Head Start Policy Council meetings having a quorum will improve by 5%, from 55% in FY 99 to at least 60% in 2000. [Outcome]	<b>100% of the Policy Council meetings have had a quorum.</b>
3.2 A quorum will be present at Head Start Policy Committee meetings at least 90% of the time. [Outcome]	<b>100% of the Policy Committee meetings have had a quorum. (Note: correction one meeting was not held therefore did not count as those requiring a quorum.)</b>
4.0 To provide children with age-appropriate educational, health and nutritional services.	
4.1 At least 85% of children who screened positive for low hemoglobin/hematocrit (<11 grams hemoglobin or Hematocrit <33%) at program entry will demonstrate normal levels prior to program completion. [Outcome]	<b>Of the 244 children who screened positive for low hemoglobin/hematocrit, 30% (75) during this reporting period are demonstrating normal levels.</b>
4.2 By June 30,2000, at least 95% of all enrolled children will be current or age appropriately immunized. [Outcome]	<b>86.3% of the enrolled Head Start children are current or age appropriately immunized. 92% of the Early Head Start children are current on their immunization.</b>

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Head Start/Early Head Start	
4.0 To provide children with age-appropriate educational, health and nutritional services. (CONTINUED)	
4.3 By May 31, 2000, at least 85% of the program's 4 year olds will recognize eight colors compared to the Head Start national average of 69%. [Outcome]	<b><u>Progress Comments:</u></b> <b>This objective was not measured during this quarter.</b>
4.4 By May 31, 2000, at least 70% of the program's 4 year olds will be able to count to 20 compared to the Head Start national average of 69%. [Outcome ]	<b>This objective was not measured during this quarter.</b>
4.5 By May 31, 2000, at least 45% of the program's 4 year olds will be able to recognize 14 letters of the alphabet compared to the Head Start national average of 38%. [Outcome ]	<b>This objective was not measured during this quarter.</b>
4.6 By May 31, 2000, at least 75% of the program's 4 year olds will write their first name as compared to the Head Start national average of 64%. [Outcome ]	<b>This objective was not measured during this quarter.</b>
4.7 By May 31, 2000, at least 45% of the program's 4 year olds will demonstrate mastery of all emergent literacy indicators (identify 8 basic colors, write their names, count to 20, and recognize 14 letters.) [Outcome]	<b>This objective was not measured during this quarter.</b>

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5.0 To link children and families to needed community services.	
5.1 By June 30, 2000, the Division will develop ten new, formal collaborative partnerships with local, public or private entities. [Process]	<b>Three additional collaborative agreements were developed during this period for a total of nine collaborative agreements.</b> <ul style="list-style-type: none"><li>• The New Life Domestic Violence Shelter is providing referral to Head Start and transportation of families to Head Start.</li><li>• Maricopa County, City of Phoenix and Southwest Human Development have developed a partnership to coordinate efforts to promote child care initiatives that support the Head Start families through a grant from the Lucent Preschool Initiative.</li><li>• Mesa United Way and Head Start are partnering to provide additional mental health services to families in East Mesa area.</li></ul>
5.0 To link children and families to needed community services.	
5.2 By June 30, 1999, at least 95% of the families who seek social service referrals will obtain necessary assistance. [ Output ]	<b><u>Progress Comments:</u></b> <b>96.6% of the families that sought services obtained assistance.</b>

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<b>Head Start/Early Head Start</b>	
6.0 To ensure that Maricopa County's Head Start program is well managed and involves parents in decision-making processes.	
6.1 At least 60% of parents will complete and return all parent satisfaction surveys. [Outcome]	<b>70% of Head Start parents and 69% of the Early Head Start parents completed and returned the parent satisfaction surveys.</b>
6.2 At least 85% of parents who returned a completed survey will indicate they are satisfied with the program's overall quality. [Outcome-Effectiveness]	<b>92% of the Head Start parents and 89% of the Early Head Start parents who returned their surveys were satisfied with the program's overall quality.</b>
7.0 To promote quality and successful transitions from the Head Start program to the public school system.	
7.1 By June 30, 2000, Head Start will complete a kindergarten teacher survey to evaluate the effectiveness of the Head Start program on kindergarten readiness skills. {Process/Outcome Effectiveness]	<b>This objective was not measured during this quarter.</b>



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<b>Special Transportation Program (STS)</b>	
1.0 To increase access to employment and social services for low-income, elderly and disabled individuals through program expansion.	
1.1 The number of employment related trips (one-way) will increase by 36% from 18,371 in FY 99 to 25,000 in FY 00. [Output]	<b><u>Progress Comments:</u></b> <ul style="list-style-type: none"> <li>• TANF and MAXIMUS trips = 3,278</li> <li>• Work Links trips = 7,318</li> <li>• Refugee trips = 4,910</li> <li>• As of 3/31/2000, the total of all employment related trips was 34,394 or 87% increase from FY99 (137% of the annual objective).</li> </ul>
1.2 The number of non-employment one way trips will increase by 11% from 122,103 in FY 99 to 135,000 in FY 00. [Output]	<b>As of 3/31/2000, non-employment trips totaled 78,490 or 58% of the annual objective.</b>
1.3 The ratio of leveraged funds to county funds will increase from \$5.14: \$1.00 [\$1,450,000 : \$282,000] during FY 99 to \$8.87 : \$1.00 (\$2,500,000 : \$282,000) in FY 00. [Outcome-Efficiency]	<b>This objective will be measured for total fiscal year and reported during the fourth quarter.</b>
2.0 To increase the efficiency of transportation resources.	
2.1 The number of riders per hour will increase from 1.9 in FY 99 to 2.1 in FY 00. [Outcome-Efficiency]	<b>2.45 riders per hour which exceeds the annual objective.</b>
2.2 By April 1, 2000, an automated dispatch/data collection system will be operational. [Process]	<b>This objective will be measured for total fiscal year and reported during the fourth quarter.</b>
3.0 To maintain or increase access to nutrition improvement programs for vulnerable elderly individuals.	
3.1 The number of meals delivered to homebound individuals will increase by 3% from 117,000 in FY 99 to 120,000 in FY 00. [Output]	<b>87,171 meals were served which represents 73% of the annual objective.</b>

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Special Transportation Program (STS)	
4.0 To provide outstanding quality in our programs and services as perceived by our customers.	
4.1 The % of Special Transportation Services clients who rate the overall program as satisfactory or better will increase from 83% in FY99 to 85% in FY 00. [Outcome-Effectiveness]	<b><u>Progress Comments:</u></b> <b>This objective will be measured for total fiscal year and reported during the fourth quarter.</b>

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<b>Workforce Development Division</b>	
1.0 To increase community awareness of workforce development services.	
1.1 The number of employers participating in Maricopa County Workforce Development Programs will increase by 3%, from 520 in FY 99 to 536 in FY 00. [Output]	<b><u>Progress Comments:</u></b> <b>258 employers have participated in the programs, representing 48% of the annual objective.</b>
1.2 The number of individuals utilizing the Maricopa Workforce Development Centers will increase by 5%, from 6,300 in FY 99 to 6,615 in FY 00. [Output] in	<b>4,155 individuals have utilized the Workforce Development Center services, representing 62.8% of the annual objective.</b>
2.0 To provide outstanding quality in our workforce development program & services as perceived by our customers.	
2.1 By June 30, 2000, employer awareness and satisfaction with Workforce Development Center services will increase by 5% above the baseline established in August/September, 1999. [Outcome-Effectiveness & Quality]	<b>In process – The Customer and Market Baldrige Criteria Action Team is currently measuring satisfaction to be 78%. We will measure the satisfaction rate during fourth quarter, expecting to meet our goal by achieving an 82% rating of satisfied or greater.</b>
2.2 By June 30, 2000, 85% of the individuals served through the Workforce Development Centers will rate our overall service as satisfactory or better. [Outcome – Effectiveness & Quality]	<b>In process – our current satisfaction results reflect that 89% of the individuals served at the Workforce Development Centers are satisfied with our overall service.</b>

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<b>Workforce Development Division</b>	
3.0 To become a high performance, outcome-oriented workforce development system.	
3.1 By March 31, 2000, quality improvement plans utilizing the Malcolm Baldrige quality criteria, will be implemented throughout the Workforce Development Division to address the areas of Leadership, Customer & Market Focus, and Process Management.[Process – Quality Improvement]	<b>Completed – Quality Improvement Plans have been implemented in each area. Progress is being monitored.</b>
4.0 To provide JTPA adult and dislocated worker program participants with services resulting in employment placements and retention.	
4.1a By June 30, 2000, at least 233 economically disadvantaged adults (JTPA Title IIA) will be placed in jobs. [Output/Outcome]	<u><b>Progress Comments:</b></u> <b>144 individuals were placed in jobs, representing 61.8% of the annual objective.</b>
4.1b The average wage of the individuals placed in jobs will be at \$7.80 per hour or higher. [Output/Outcome]	<b>The average hourly wage at placement is \$8.81/hour, which exceeds the target objective.</b>
4.1c By June 30, 2000, ensure that 70% of those placed in jobs (163) are still employed after 90 days, with weekly earnings averaging \$330.00. [Output/Outcome]	<b>71% (102 of the 144 individuals placed in jobs) were employed at 90 days; with average weekly wages of \$319.40.</b>

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<b>Workforce Development Division</b>	
4.0 To provide JTPA adult and dislocated worker program participants with services resulting in employment placements and retention.	
<p>4.2</p> <p>By June 30, 2000, at least 360 dislocated worker program participants (JTPA Title III) will be placed in jobs, at hourly salaries averaging at least 80% of their pre-program wage. [Output/Outcome]</p>	<p><b>82 individuals were placed into jobs, representing 23% of the annual objective. The average wage at job placement for the 82 individuals is 98.8% of the average pre-program wage (placement wage is \$13.42/hour compared to a pre-program wage of \$13.57/hour).</b></p>
5.0 To provide academic and employment services for JTPA eligible youth in preparation for entry into the workforce.	
<p>5.1a</p> <p>By September 30, 1999, at least 800 youth will be enrolled into the JTPA Summer Youth Program. [Input]</p>	<p><b>COMPLETED – 1242 youth were enrolled in the Summer Youth Program, exceeding the annual goal by 53%.</b></p>
<p>5.1b</p> <p>The JTPA Summer Youth Program's successful completion rate will increase from 92% in FY 99 to 94% in FY 00. [Output/Outcome]</p>	<p><b><u>Progress Comments:</u></b></p> <p><b>COMPLETED – The successful completion rate increased from 92% in FY99 to 93% in FY00. 1224 youth completed the program, of which 1136 completed successfully. Eighteen continued training under the year-round program.</b></p>

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<b>Workforce Development Division</b>	
5.0 To provide academic and employment services for JTPA eligible youth in preparation for entry into the workforce. (CONTINUED)	
5.1c  The percent of the JTPA Summer Youth Program's participants attaining academic credits will increase from 45% in FY 99 to 46% in FY 00. [Output/Outcome]	<b>Youth completing academic activities and receiving academic credit increased from 338 students in FY99 to 421 students in FY00, representing 45% of those enrolled in academic activities (611).</b>
5.2  The average cost per participant in the JTPA Summer Youth Program will decrease by \$25.00, from \$1,234 in FY 99 to \$1,209 in FY 00. [Outcome/Efficiency]	<b>Expenditure reports for the JTPA Summer Youth Program for summer 1999, indicate a cost of \$1,127 per participant, which is a reduction of \$107/participant from the previous summer program.</b>
5.3a  By June 30, 2000, at least 80 economically disadvantaged youth will be enrolled into the JTPA Title IIC program. [Input]	<b>72 youth have been enrolled into the Title IIC program, representing 90% of the annual objective.</b>
5.3b  The JTPA Title IIC Program's successful completion rate will increase from 86% in FY 99 to 88% in FY 00. [Output/Outcome]	<b>The successful completion rate will be determined upon completion of the fiscal year.</b>